

QPR for FY 2018-19 for Provincial Institution of Arts and Culture of location KwaZulu Natal as of (Wednesday, August 01, 2018 11:08:06 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017 - 18	Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	
Annually	Programme 1: Administration	Communication	Number of ICT frameworks implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster							
		Corporate Strategy	% of MPAT Standards assessed at level 3	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster							
		Executive Support	Number of legislature oversight programmes supported	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster							
			Number of Operation Sukuma Sakhe programmes supported	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster							
		Finance	Number of Clean Audit opinions received	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster							
			Number of Consolidated Asset Registers updated in accordance with Asset Management Policies	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster							
		Percentage variance on expenditure on budget	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster								
	Human Resource Management and Development	% payroll spend on training	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster								
	Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of ACH centres renovated	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster							
			Number of community structures supported	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster							
			Number of EPWP job opportunities created	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster							
			Number of KZN use of Official Languages Policies reviewed	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster							
			Number of provincial social cohesion summits hosted	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster							
	Programme 3: Library and Archives Services	Programme 3: Library and Archives Services	Number of EPWP job opportunities created	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster							
			Number of existing facility upgraded for public library purposes	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster							
			Number of New libraries built	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster							
	Quarterly	Programme 1: Administration	Executive Support and Corporate Strategy	Number of APP and Annual reports submitted in line with the required prescript	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0				
				Number of partnerships established	Non-Standardized	Not Applicable	A skilled and capable workforce to support an inclusive growth path	Governance and Administration cluster	1	0			Many business establishments approached by the department that do not comply with tax status was not compliant. We had to wait for the supplier to sort out their	Different business establishments will be approached in the next
Finance			% of payments with requisite supportive documents made within 30 days	Non-Standardized	Max	An efficient, effective and development-oriented public service	Governance and Administration cluster	100	90			Suppliers tax status was not compliant. We had to wait for the supplier to sort out their	More stringent control to ensure payments are processed within 30 days	
			% total value of orders awarded to BBBEE compliant service providers	Non-Standardized	Max	An efficient, effective and development-oriented public service	Governance and Administration cluster	67	67					
			Number of compliance reviews conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	6	6					
Human Resource Management and Development			Number of Risk Management Plans monitored	Non-Standardized	Max	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1					
% vacancy rate		Non-Standardized	Max	An efficient, effective and development-oriented public service	Governance and Administration cluster	10	16.56			The post were not filled as planned	The department is in the process of finalising the post but were advertised			
Programme 2: Cultural Affairs		Programme 2: Cultural Affairs	Special Projects	Number of partnerships established	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	0			The MOU has not been signed	The draft MOU is in placed and will be signed in the next quarter
				Number of community conversation/dialogues conducted	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	19	17			Regional Choral Music Competition in the Southern & Northern Regions were not	The Regional Choral Music Competition will be staged in quarter
			Number of exhibitions staged	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	1					
			Number of language co-ordinating structures supported	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	0	0					
			Number of marketing opportunities provided to ACH practitioners	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	5	4			Ilembe comedy festival could not take place in June because KwaZulu region could not	This event is schedule to take place in the next quarter in collaboration	
			Number of national and historical days celebrated	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	4	4					
			Number of practitioners benefiting from capacity building opportunities	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	600	623			The overachievement of 23 is due to the demand for these initiatives by stakeholders	Shell have to revisit our baseline and correct our target	
			Number of Promotional Interventions on promotion of national symbols and orders	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster							
	Number of SMME's supported through creative industry initiatives		Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	6	0			There were delays in obtaining approvals hence all the 73 SMME's will be	Work is in progress for the delivery of all SMME's in quarter 2		
Number of structured ACH research that address moral regeneration and social cohesion completed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1	0			The structure have not been formalised	Once the structure is formalised than the research will be undertaken				

			Number of training sessions offered to museums	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0				
Programme 3: Library and Archives Services	Programme 3: Library and Archives Services		Number of community outreach programmes in libraries, museums and archives conducted	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		21	23			The overachievement is due to events where Museum Services and Archives were not funded as if there were delays with the ordering of library materials due to changes in the	This overachievement will also inform planning for the next financial year. The two components have met to try and resolve the delays. Progress will be
			Number of library materials procured	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		30000	9197				
			Number of oral history project undertaken	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		1	1				
			Number of promotional interventions on promotion of national symbols and orders undertaken	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		9	13			Overachievement is due to adhoc request	The department will aim to respond only to those as per the target not adhoc request
			Number of records management training courses presented to governmental bodies	Non-Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		6	6				
Total:														
Feedback				Quarter 1				Quarter 2				Quarter 3		
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3					
Alpha Ngcobo	Head of Department	Approval Certificate- Q1- kindly receive KZN-DAC proof of submission for quarter 1	31-07-2018											
Lulama Sthembela Ndizal	OTP Coordinator	Please receive report with comments	18-07-2018											
Sibongile Mhlongo	National Oversight	Report acknowledged	24-07-2018											
UkuThula Ngcobo	Department Coordinator	Kindly receive KZN/DAC 1st quarter report	16-07-2018											
UkuThula Ngcobo	Department Coordinator	Dear HoD,	31-07-2018											